

| Sum of FTE         |                                    | Unit | 1           | 6           | 9            | 06          | 09          | 09A         | M06         | Grand Total  |
|--------------------|------------------------------------|------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|
| FY                 | Area                               |      |             |             |              |             |             |             |             |              |
| FY09               | Analytical Chemistry               |      |             |             | 1.00         |             | 1.00        |             |             | 2.00         |
|                    | Drug Lab - Amherst                 |      |             |             | 0.46         |             |             |             |             | 0.46         |
|                    | Drug Lab - Boston                  |      |             |             | 0.46         |             |             |             |             | 0.46         |
|                    | Microbiology                       |      |             |             | 0.46         |             | 3.00        |             |             | 3.46         |
| <b>FY09 Total</b>  |                                    |      | <b>2.38</b> |             | <b>4.00</b>  |             |             |             |             | <b>6.38</b>  |
| FY10               | Administration                     |      |             |             | 1.00         |             |             |             |             | 1.00         |
|                    | Analytical Chemistry               |      |             |             | 1.00         |             | 1.00        |             |             | 2.00         |
|                    | Drug Lab - Boston                  |      |             |             |              |             | 1.00        |             |             | 1.00         |
|                    | Lab Communication and Response     |      |             |             |              |             |             | 2.00        |             | 2.00         |
|                    | Lab Response and Communication     |      |             |             | 1.00         |             |             |             |             | 1.00         |
|                    | Microbiology                       |      |             |             | 1.00         |             | 1.00        | 0.50        |             | 2.50         |
|                    | Molecular                          |      |             |             |              |             |             | 1.00        |             | 1.00         |
|                    | QA/IT/Central Services             |      |             |             |              |             | 1.00        |             |             | 1.00         |
| <b>FY10 Total</b>  |                                    |      | <b>3.00</b> | <b>1.00</b> | <b>4.00</b>  | <b>3.50</b> |             |             |             | <b>11.50</b> |
| FY11               | Lab Communication and Response     |      |             |             | 1.00         |             |             | 1.00        |             | 2.00         |
|                    | Microbiology                       |      |             |             | 1.00         |             |             |             |             | 1.00         |
|                    | QA/IT/Central Services             |      |             | 1.00        |              |             |             |             |             | 1.00         |
| <b>FY11 Total</b>  |                                    |      | <b>1.00</b> | <b>2.00</b> |              |             | <b>1.00</b> |             |             | <b>4.00</b>  |
| FY12               | Analytical Chemistry               |      | 1.00        |             |              |             |             |             |             | 1.00         |
|                    | Analytical Chemistry - Amherst     |      |             |             | 4.00         |             |             |             |             | 4.00         |
|                    | Analytical Chemistry - Level I Lab |      |             |             | 1.00         |             |             |             |             | 1.00         |
|                    | Microbiology                       |      | 1.00        |             |              |             |             |             |             | 1.00         |
|                    | Microbiology - HIV                 |      |             |             | 2.00         |             |             |             |             | 2.00         |
| <b>FY12 Total</b>  |                                    |      | <b>2.00</b> | <b>7.00</b> |              |             |             |             |             | <b>9.00</b>  |
| <b>Grand Total</b> |                                    |      | <b>2.00</b> | <b>1.00</b> | <b>14.38</b> | <b>1.00</b> | <b>8.00</b> | <b>3.50</b> | <b>1.00</b> | <b>30.88</b> |

Projected

FY09, FY10, FY11 and FY12 RIFs

30.88

A&F Unit

|      |          |          |           |                         |   |       |         |                            |        |          |    |      |           |  |       |
|------|----------|----------|-----------|-------------------------|---|-------|---------|----------------------------|--------|----------|----|------|-----------|--|-------|
| FY09 | 11/23/07 | 11/23/07 | 4516-1000 | Vacant (Beacham, Mikel) |   |       |         | Grants Management Spec. II | xxxxxx | 00010483 | 06 | 1.00 |           |  | Admin |
| FY09 | 01/10/09 | 01/10/09 | 4512-0179 | Marks, Amal             | F | White | 6/10/62 | Program Coordinator III    | 147373 | 00166983 | 06 | 1.00 |           |  | Admin |
| FY09 | 04/19/09 | 04/19/09 | 4516-1000 | Kopec, Leo              | M | White | 5/20/49 | Management Analyst III     | 130046 | 00165429 | 06 | 1.00 |           |  | Admin |
| FY12 | 06/30/11 | 07/08/11 | 4516-1000 | Fuller-Jones, Sydney    | F | Black | 2/17/62 | Administrative Assistant I | 148953 | 00049335 | 06 | 1.00 | \$ 46,101 |  | Admin |

| Area                               | Disposition  | Notes  |
|------------------------------------|--|--|
| Microbiology                       |  | FY09 9C Cuts January   |
| Microbiology                       |  | FY09 9C Cuts October; moved to Bact I Vacancy on 4512-0102   |
| Microbiology                       |  | FY09 9C Cuts January; pos changed to Biowatch (J. Hall)  |
| Drug Lab - Boston                  | Employee terminated  | FY09 9C Cuts October; 120 day appointment will be eliminated   |
| Microbiology                       | Employee terminated  | FY09 9C Cuts October; 120 day appointment will be eliminated   |
| Analytical Chemistry               |  | Not refilling - savings on account will be used for other costs (vacated 05/24/08)                                 |
| Analytical Chemistry               |  | Transferred Dole in lieu of filling vacancy on 8/9 (Havey-Capps promoted to Chem III #000165432); vacated 07/14/08 |
| Microbiology                       |  | Using money to pay half of Lloyd; vacated 09/25/07; pos changed to Biowatch (J. Brazzo)                            |
| Drug Lab - Amherst                 |  | 120 day appointment budgeted to be filled will be eliminated   |
| Analytical Chemistry               | Employee retired and took incentive  | Voluntary RIF  |
| QA/IT/Central Services             | Employee retired and took incentive  | Voluntary RIF  |
|                                    | Employee involuntarily transferred to Emerg. Prep.   | Paid through BSAS  |
| Administration                     | Employee resigned to take position with Umass  | Lead Lab Cut, 4516-0263  |
| Lab Communication and Response     | Employee involuntarily transferred to the Enterics Lab   | Transfer state funded person (C. Gauthier) to 4516-1021  |
| Analytical Chemistry               | Employee resigned  | Voluntary RIF (saved Glazer)   |
| Lab Response and Communication     | Employee retired and took incentive  | Voluntary RIF  |
| Microbiology                       |  | TB Revenue Cut 4516-1022, would replace lost funding for Swati Joshi   |
| Molecular                          |  | On 2010 RIF (Nguyen promoted 02/01/09 to #00059210 and backfill eliminated)  |
| Drug Lab - Boston                  |  | On 2010 RIF  |
| Microbiology                       | Employee resigned  | Resigned, replaced Kozlova RIF which was backfilled  |
| Microbiology                       |  | Voluntary retirement 12/31/09, won't backfill  |
| Lab Communication and Response     |  | Resigned, effective 01/02/10   |
| Lab Communication and Response     | Employee RIFd and bumped Tracy Stiles who bumped Peggy DiNatale who bumped Noelle Cocoros who took a lesser position |  |
| QA/IT/Central Services             | Employee involuntarily transferred to the Health Care Qual   |  |
| Microbiology - HIV                 | Employee RIFd and bumped Vacancy in STD  |  |
| Microbiology - HIV                 | Employee RIFd and took buyout  | Took the RIF payout, will be eligible for recall   |
| Analytical Chemistry               | Employee RIFd and bumped into BEH  |  |
| Microbiology                       | Employee RIFd and took buyout, declined bump option  | Review position  |
| Analytical Chemistry - Level I Lab |  | Eliminated due to cuts and lab expansion costs   |
| Microbiology                       |  |  |
|                                    |  |  |
|                                    |  |  |
|                                    |  |  |

|                  |  |   |
|------------------|--|---|
| FOS - POS        |  | FY09 9C Cuts January  |
| FOS - Fiscal     | Employee RIFd and bumped Vacancy in BSAS                   | FY09 9C Cuts October; bumped BSAS vacancy downtown (eliminated as of 01/11/09)          |
| FOS - Fiscal     | Employee retired and took incentive                        | Transferred to Budget Office, cut UMMS utilities instead; Retired May 2011, no backfill |
| FOS - Purchasing | Employee RIFd and bumped Giovanni Rosas in Analytical Chem |   |

4.00

34.88

| fiscal_year | department | appropriation | employee_name            | employee_id | position_id | position_description | pay_period_start_date | pay_period_end_date | dollar_amount | input_amount | unit | object |
|-------------|------------|---------------|--------------------------|-------------|-------------|----------------------|-----------------------|---------------------|---------------|--------------|------|--------|
| 2009        | DPH        | 45161000      | Govan, Mildred I         | 101508      | 00001714    | LABORATORY TECH      | 21-Jun-09             | 04-Jul-09           | \$ 5,000.00   | 100          | 5283 | A14    |
| 2009        | DPH        | 45161000      | Kozlova, Yulya           | 294447      | 00031624    | BACTERIOLOGIST       | 26-Apr-09             | 09-May-09           | \$ 1,363.64   | 27.27        | 5162 | A14    |
| 2009        | DPH        | 45161000      | Kozlova, Yulya           | 294447      | 00031624    | BACTERIOLOGIST       | 26-Apr-09             | 09-May-09           | \$ 3,636.36   | 72.72        | 5162 | A14    |
| 2009        | DPH        | 45161000      | Lloyd Charles, Dorothy M | 290691      | 00031280    | BACTERIOLOGIST       | 21-Jun-09             | 04-Jul-09           | \$ 2,500.00   | 50           | 5167 | A14    |
| 2009        | DPH        | 45161000      | Madigan, Phyllis M       | 115337      | 00015610    | LABORATORY SUPE      | 26-Apr-09             | 09-May-09           | \$ 2,678.57   | 35.71        | 5101 | A14    |
| 2009        | DPH        | 45161000      | Madigan, Phyllis M       | 115337      | 00015610    | LABORATORY SUPE      | 26-Apr-09             | 09-May-09           | \$ 4,821.43   | 64.28        | 5101 | A14    |
| 2009        | DPH        | 45161000      | Nolan, Sharon            | 112456      | 00012719    | LABORATORY TECH      | 01-Feb-09             | 14-Feb-09           | \$ 2,750.00   | 78.57        | 5282 | A14    |
| 2009        | DPH        | 45161000      | Nolan, Sharon            | 112456      | 00012719    | LABORATORY TECH      | 01-Feb-09             | 14-Feb-09           | \$ 750.00     | 21.42        | 5282 | A14    |
| 2009        | DPH        | 45161000      | Ridley, Stephen E        | 136654      | 00037004    | LABORATORY SUPE      | 26-Apr-09             | 09-May-09           | \$ 1,428.57   | 28.57        | 5101 | A14    |
| 2009        | DPH        | 45161000      | Ridley, Stephen E        | 136654      | 00037004    | LABORATORY SUPE      | 26-Apr-09             | 09-May-09           | \$ 3,571.43   | 71.42        | 5101 | A14    |
| 2009        | DPH        | 45161000      | Thompson-Allen, Joan     | 000228840   | 00056887    | PUBLIC HEALTH N      | 23-Nov-08             | 06-Dec-08           | \$ 5,000.00   | 100          | 5184 | A14    |
| 2010        | DPH        | 45161000      | Perez, Joany             | 149474      | 00049857    | PROGRAM COORDIN      | 20-Jun-10             | 03-Jul-10           | \$ 3,200.00   | 80           | 5185 | A14    |
| 2011        | DPH        | 45161000      | Baptiste-acloque, Roslyn | 117481      | 00017760    | BACTERIOLOGIST       | 08-May-11             | 21-May-11           | \$ 5,000.00   | 100          | 5361 | A14    |
| 2011        | DPH        | 45161000      | Ching, Kimberly          | 376887      | 00148182    | BACTERIOLOGIST       | 22-May-11             | 04-Jun-11           | \$ 3,500.00   | 100          | 5345 | A14    |
| 2011        | DPH        | 45161000      | Ching, Kimberly          | 376887      | 00148182    | BACTERIOLOGIST       | 22-May-11             | 04-Jun-11           | \$ -          | 0            | 5345 | A14    |
| 2011        | DPH        | 45161000      | Crowell, Danielle        | 302074      | 00165435    | BACTERIOLOGIST       | 26-Sep-10             | 09-Oct-10           | \$ 1,785.72   | 35.71        | 5360 | A14    |
| 2011        | DPH        | 45161000      | Crowell, Danielle        | 302074      | 00165435    | BACTERIOLOGIST       | 26-Sep-10             | 09-Oct-10           | \$ -          | 0            | 5360 | A14    |
| 2011        | DPH        | 45161000      | Crowell, Danielle        | 302074      | 00165435    | BACTERIOLOGIST       | 26-Sep-10             | 09-Oct-10           | \$ -          | 0            | 5360 | A14    |
| 2011        | DPH        | 45161000      | Crowell, Danielle        | 302074      | 00165435    | BACTERIOLOGIST       | 26-Sep-10             | 09-Oct-10           | \$ 3,214.28   | 64.28        | 5360 | A14    |
| 2011        | DPH        | 45161000      | Del Valle, Marilyn J     | 104398      | 00004629    | PROGRAM COORDIN      | 01-Aug-10             | 14-Aug-10           | \$ -          | 0            | 5184 | A14    |
| 2011        | DPH        | 45161000      | Del Valle, Marilyn J     | 104398      | 00004629    | PROGRAM COORDIN      | 01-Aug-10             | 14-Aug-10           | \$ 7,500.00   | 100          | 5184 | A14    |
| 2011        | DPH        | 45161000      | Govan, Juanita           | 115838      | 00016112    | LABORATORY TECH      | 13-Feb-11             | 26-Feb-11           | \$ 39.93      | 100          | 5383 | A14    |
| 2011        | DPH        | 45161000      | Kopec, Leo J             | 130046      | 00165429    | AUDITOR IV           | 08-May-11             | 21-May-11           | \$ 10,000.00  | 100          | 1110 | A14    |
| 2011        | DPH        | 45161000      | Lamarre, Ismaelite       | 290514      | 00056889    | BACTERIOLOGIST       | 01-Aug-10             | 14-Aug-10           | \$ 5,000.00   | 100          | 5321 | A14    |
| 2011        | DPH        | 45161000      | Ortiz, Rose Anne         | 259103      | 00013533    | ADMINISTRATIVE       | 08-May-11             | 21-May-11           | \$ -          | 0            | 5359 | A14    |
| 2011        | DPH        | 45161000      | Ortiz, Rose Anne         | 259103      | 00013533    | ADMINISTRATIVE       | 08-May-11             | 21-May-11           | \$ 5,000.00   | 100          | 5359 | A14    |
| 2011        | DPH        | 45161000      | Perez, Joany             | 149474      | 00049857    | PROGRAM COORDIN      | 20-Jun-10             | 03-Jul-10           | \$ 800.00     | 20           | 5185 | A14    |
| 2011        | DPH        | 45161000      | Phillips, Charlene       | 146724      | 00047100    | CONTRACT SPECIA      | 19-Jun-11             | 02-Jul-11           | \$ 3,500.00   | 100          | 5360 | A14    |
| 2011        | DPH        | 45161000      | Roberts, Judy J          | 108719      | 00008969    | RESEARCH ANALYS      | 26-Sep-10             | 09-Oct-10           | \$ -          | 0            | 5276 | A14    |
| 2011        | DPH        | 45161000      | Roberts, Judy J          | 108719      | 00008969    | RESEARCH ANALYS      | 26-Sep-10             | 09-Oct-10           | \$ 2,678.57   | 35.71        | 5276 | A14    |
| 2011        | DPH        | 45161000      | Roberts, Judy J          | 108719      | 00008969    | RESEARCH ANALYS      | 26-Sep-10             | 09-Oct-10           | \$ 4,821.43   | 64.28        | 5276 | A14    |
| 2011        | DPH        | 45161000      | Roberts, Judy J          | 108719      | 00008969    | RESEARCH ANALYS      | 26-Sep-10             | 09-Oct-10           | \$ -          | 0            | 5276 | A14    |
| 2011        | DPH        | 45161000      | Sennott, Janet M         | 105877      | 00161185    | BACTERIOLOGIST       | 08-May-11             | 21-May-11           | \$ -          | 0            | 5359 | A14    |
| 2011        | DPH        | 45161000      | Sennott, Janet M         | 105877      | 00161185    | BACTERIOLOGIST       | 08-May-11             | 21-May-11           | \$ 3,000.00   | 100          | 5359 | A14    |
| 2011        | DPH        | 45161000      | Wyndham, Susan M         | 117564      | 00044283    | BACTERIOLOGIST       | 19-Jun-11             | 02-Jul-11           | \$ 10,000.00  | 100          | 5363 | A14    |
| 2012        | DPH        | 45161000      | Hackbarth, Allison M     | 142298      | 00193530    | DIR. HEALTH EDU      | 03-Jul-11             | 16-Jul-11           | \$ 3,500.00   | 100          | 8300 | A14    |

| program | activity | event_type |
|---------|----------|------------|
|         | 4854     | BNS        |
|         | 4846     | BNS        |
|         | 4846     | BNS        |
|         | 4847     | BNS        |
|         | 4854     | BNS        |
|         | 4885     | BNS        |
|         | 4885     | BNS        |
|         | 4846     | BNS        |
|         | 4849     | BNS        |
|         | 4849     | BNS        |
|         | 4856     | BNS        |
|         | 4856     | BNS        |
|         | 4856     | BNS        |
|         | 4885     | BNS        |
|         | 4885     | BNS        |
|         | 4854     | ROP        |
|         | 4601     | ERI        |
|         | 4852     | BNS        |
|         | 4846     | BNS        |
|         | 4846     | BNS        |
|         | 4885     | BNS        |
|         | 4847     | BNS        |
|         | 4896     | BNS        |
|         | 4846     | BNS        |
|         | 4846     | BNS        |
|         | 4846     | ERI        |
|         |          | BNS        |

## FY09, FY10 and FY11 RIFs

| FY   | Effective Date | Date Vacated | Account   | Name                                    | Job Title                       | Empl ID                        | Pos ID    | Unit     | FY10    | Savings   |           |
|------|----------------|--------------|-----------|---|---------------------------------|--------------------------------|-----------|----------|---------|-----------|-----------|
|      |                |              |           |   |                                 |                                |           |          | FTE     |           |           |
| FY10 | 09/30/10       | TBD          | 4516-1021 | Bird, Ciranna                           | Laboratory Supervisor I         | 277283                         | 00167910  | 09A      | 1.00    | \$ 42,461 |           |
| FY10 | xxxxxxxx       | 08/14/09     | 4516-1000 | Boyd, Rozelta                           | Bacteriologist III              | 227180                         | 00025133  | 09       | 1.00    |           |           |
| FY10 | 09/30/09       | N/A          | 4516-1000 | Farak, Sonja                            | Chemist II                      | 257492                         | 00056870  | 09       | —1.00   | \$ 38,287 |           |
| FY10 | 09/30/10       | TBD          | 4516-0263 | Feiden, Stacey                          | Chemist I                       | 342343                         | 00033050  | 09       | —1.00   | \$ 31,173 |           |
| FY10 | 09/30/09       | N/A          | 4516-1000 | Glazer, Lisa                            | Chemist II                      | xxxxxx                         | 00048601  | 09       | —1.00   | \$ 33,926 |           |
| FY10 | 07/01/09       | 06/26/09     | 4516-1000 | Govan, Mildred                          | Laboratory Technician II        | 101508                         | 00001714  | 09       | 1.00    | \$ 45,056 |           |
| FY10 | 09/30/09       | N/A          | 4516-1000 | Hanchett, James                         | Laboratory Supervisor II        | 115560                         | 00010881  | 09       | —1.00   | \$ 56,340 |           |
| FY10 | xxxxxxxx       | 05/01/09     | 4516-1000 | Kozlova, Yulya                          | Bacteriologist I                | 294447                         | 00031624  | 09       | —1.00   | \$ 43,795 |           |
| FY10 | 4516-1000      | 04/30/09     | 4516-1000 | Madigan, Phyllis                        | Lab Supervisor III              | 115337                         | 00015610  | 09       | 1.00    |           |           |
| FY09 | 12/27/08       | 12/27/08     | 4516-1000 | McCarthy, Kevin                         | Laboratory Supervisor II        | 131659                         | 00141417  | 09       | 0.46    |           |           |
| FY10 | 06/30/10       | TBD          | 4512-9069 | Nagle, Austin                           | Program Coordinator III         | 282114                         | 00059357  | 06       | 1.00    | \$ 70,314 |           |
| FY09 | 10/26/08       | 10/26/08     | 4516-1000 | Padilla, Rita                           | Bacteriologist I                | 286700                         | TBD       | 09       | 1.00    |           |           |
| FY10 | 09/30/09       | N/A          | 4516-1000 | Phillips, Charlene                      | Contract Specialist I           | 146724                         | 00047100  | 09A      | —1.00   | \$ 34,509 |           |
| FY10 | 09/30/09       | N/A          | 4516-1000 | Pontes, Rebecca                         | Chemist II                      | 279820                         | 00040886  | 09       | —1.00   | \$ 37,269 |           |
| FY10 | 07/10          | 03/23/09     | 4516-0263 | Rancourt, Melissa                       | Chemist II                      | 262006                         | 00036463  | 09       | 1.00    | \$ 53,738 |           |
| FY10 | 05/05/09       | 05/05/09     | 4516-1000 | Ridley, Stephen (Retiring)              | Laboratory Supervisor II        | 136654                         | 00037004  | 09       | 1.00    | \$ 77,759 |           |
| FY10 | 09/30/09       | N/A          | 4516-1000 | Salem, Sharon                           | Chemist III                     | 145605                         | 00015833  | 09       | —1.00   | \$ 49,138 |           |
| FY09 | 12/27/08       | 12/27/08     | 4500-2000 | Silva, Ellen                            | Laboratory Supervisor II        | 115296                         | '00141510 | 09       | 0.46    |           |           |
| FY10 | 06/30/10       | TBD          | 4516-0263 | Stowell, Marcia (Resigned eff. 3/15/10) | Laboratory Supervisor II        | 143910                         | 00044275  | 09A      | 1.00    | \$ 77,759 |           |
| FY09 | 10/08          | 05/24/08     | 4516-0263 | Vacant (Bethoney, Jordan)               | Chemist I                       | 285417                         | 00049618  | 09       | 1.00    |           |           |
| FY09 |                | 10/08        | 07/14/08  | 4516-0263                               | Vacant (Havey-Capps, Elizabeth) | Chemist II                     | 294162    | 00030026 | 09      | 1.00      |           |
| FY09 |                | 10/08        | 09/25/07  | 4512-0102                               | Vacant (Hennigan, Kaitlyn)      | Bacteriologist I               | 260774    | 00003860 | 09      | 1.00      |           |
| FY09 |                | 10/26/08     | 10/26/08  | 4516-1000                               | Vacant (Hussin, Ayman)          | Bacteriologist II              | 297983    | 00138628 | 09      | 1.00      |           |
| FY10 | Immediate      | 12/09/08     | 4516-1000 | Vacant (Naroditskaya, Vera)             | Chemist III                     | 106969                         | 00007212  | 09A      | 0.50    | \$ 31,957 |           |
| FY10 | Immediate      | 02/01/09     | 4516-1000 | Vacant (Nguyen, Hieu)                   | Bacteriologist II               | xxxxxx                         | 00003638  | 09A      | 1.00    | \$ 54,063 |           |
| FY10 | Immediate      | 03/08/09     | 4516-1000 | Vacant (O'Brien, Elisabeth)             | Chemist III                     | xxxxxx                         | 00056861  | 09       | 1.00    | \$ 65,517 |           |
| FY10 | Immediate      | 03/01/09     | 4516-1000 | Vacant (Parrin, Janis)                  | Bacteriologist I                | xxxxxx                         | 00036771  | 09A      | 1.00    | \$ 48,619 |           |
| FY09 | 07/12/08       | 07/12/08     | 4516-1000 | Vacant (Sloutsky, Alex)                 | Laboratory Supervisor II        | 129679                         | 00030005  | 09       | 1.00    |           |           |
| FY09 | 10/08          | 06/30/08     | 4516-1000 | Vacant (Stevenson, Allan)               | Laboratory Supervisor II        | 110627                         | 00010881  | 09       | 0.46    |           |           |
| FY10 | 01/31/09       | TBD          | 4516-1000 | Maker, Susan                            | Bacteriologist II               | 125198                         | 00025505  | 09       | —1.00   | \$ 2,987  |           |
| FY11 | 12/31/09       | TBD          | 4516-1000 | Vacant (Pepper, Jo)                     | Laboratory Supervisor II        | 139771                         | 00043129  | 09       | 1.00    | \$ 10,703 |           |
| FY10 | 10/09          | TBD          | 4516-1000 | Baptiste-acloque, Roslyn                | Bacteriologist II               | 117481                         | 00017760  | 09       | —1.00   | \$ 28,264 |           |
| FY10 | 10/09          | TBD          | 4516-1000 | Davenport, Russell                      | Bacteriologist II               | 127529                         | 00027845  | 09       | —1.00   | \$ 28,264 |           |
| FY11 | 06/30/10       | TBD          | 4516-1000 | DiNatale, Margaret                      | Laboratory Supervisor I         | 256472                         | 00006495  | 09       | —1.00   | \$ 35,808 |           |
| FY11 | 08/30/10       | TBD          | 4516-1000 | Gitter, Samira                          | Laboratory Supervisor II        | 120593                         | 00030891  | 09       | —1.00   | \$ 26,875 |           |
| FY10 | 10/09          | TBD          | 4516-1000 | Nawn, Kathleen                          | Laboratory Supervisor III       | 241946                         | 00047623  | 09       | —1.00   | \$ 42,038 |           |
| FY10 | Immediate      | TBD          | 4516-1000 | Vacant (Holland, James)                 | Bacteriologist II               | 146336                         | 00020412  | 09       | —1.00   | \$ 43,967 |           |
| FY10 | Immediate      | 03/29/07     | 4516-1000 | Vacant (Lloyd Charles, Dorothy)         | Bacteriologist I                | 290691                         | 00031280  | 09       | —1.00   | \$ 33,822 |           |
| FY11 |                | 01/02/10     | 01/02/10  | Vacant (Gzymczak, Betsy)                | Administrator VI                | 231071                         | 00038475  | MOB      | 1.00    |           |           |
| FY11 |                | 06/30/10     | TBD       | Edge, Penny                             | Administrative Assistant I      | 101279                         | 00001482  | 09       | 1.00    |           |           |
| FY11 |                | 06/30/10     | TBD       | Zarotti, Janice                         | Administrative Assistant I      | 220454                         | 00010239  | 06       | 1.00    |           |           |
| FY10 |                | 06/30/10     | TBD       | Fuller-Jones, Sydney                    | Administrative Assistant I      | 148953                         | 00049335  | 06       | —1.00   | \$ 46,101 |           |
| FY09 |                | 11/23/07     | 11/23/07  | 4516-1000                               | Vacant (Beacham, Mikel)         | Grants Management Spec. II     | xxxxxx    | 00010483 | 06      | 1.00      |           |
| FY09 |                | 01/10/09     | 01/10/09  | 4512-0179                               | Marks, Amal                     | Program Coordinator III        | 147373    | 00166983 | 06      | 1.00      |           |
| FY09 |                | 04/19/09     | 04/19/09  | 4516-1000                               | Kopeck, Leo                     | Management Analyst III         | 130046    | 00165429 | 06      | 1.00      |           |
| FY10 |                | 10/09        | TBD       | 4516-1000                               | Culpon, Charlie                 | Offset Duplicating Mach Opr II | 105923    | 00048870 | 06      | —1.00     | \$ 21,314 |
|      |                |              |           |   |                                 |                                |           |          | 36.88   |           |           |
|      |                |              |           |   |                                 |                                |           |          | (13.00) |           |           |
|      |                |              |           |   |                                 |                                |           |          | 23.88   |           |           |

Red text are those on the H1N1 Supp whose termination was delayed

RIFs not yet implemented

| Bureau | Area                           | Notes  |
|--------|--------------------------------|--|
| BLS    | Lab Communication and Response | Transfer state funded person (C. Gauthier) to 4516-1021  |
| BLS    | Microbiology                   | Resigned, replaced Kozlova RIF which was backfilled  |
| BLS    | Drug Lab - Amherst             | Saved - Legislature added \$300K to base   |
| BLS    | Drug Lab - Boston              | Analytical Chemistry - Boston Drug Lab (Tfr state funded position (K. Corbett) to 4516-0263)                       |
| BLS    | Analytical Chemistry           | Swap for Voluntary RIF (Rancourt) Analytical Chemistry - Boston Drug Lab   |
| BLS    | QA/IT/Central Services         | Voluntary RIF  |
| BLS    | Drug Lab - Amherst             | Saved - Legislature added \$300K to base   |
| BLS    | Microbiology                   | Voluntary RIF (saved Phillips); Boyd RIF replaced Kozlova which was backfilled                                     |
| BLS    | Lab Response and Communication | Voluntary RIF  |
| BLS    | Drug Lab - Boston              | FY09 9C Cuts October; 120 day appointment will be eliminated   |
| BLS    | Administration                 | Paid through BSAS  |
| BLS    | Microbiology                   | FY09 9C Cuts October; moved to Bact I Vacancy on 4512-0102   |
| BLS    | Microbiology                   | Swap for Voluntary RIF (Kozlova) {actually saved by Boyd}  |
| BLS    | Drug Lab - Amherst             | Saved - Legislature added \$300K to base   |
| BLS    | Analytical Chemistry           | Voluntary RIF (saved Glazer)   |
| BLS    | Analytical Chemistry           | Voluntary RIF  |
| BLS    | Drug Lab - Amherst             | Saved - Legislature added \$300K to base   |
| BLS    | Microbiology                   | FY09 9C Cuts October; 120 day appointment will be eliminated   |
| BLS    | Lab Communication and Response | Lead Lab Cut; 4516-0263  |
| BLS    | Analytical Chemistry           | Not refilling - savings on account will be used for other costs (vacated 05/24/08)                                 |
| BLS    | Analytical Chemistry           | Transferred Dole in lieu of filling vacancy on 8/9 (Havey-Capps promoted to Chem III #000165432); vacated 07/14/08 |
| BLS    | Microbiology                   | Using money to pay half of Lloyd, vacated 09/25/07   |
| BLS    | Microbiology                   | FY09 9C Cuts January   |
| BLS    | Microbiology                   | TB Revenue Cut 4516-1022, would replace lost funding for Swati Joshi   |
| BLS    | Molecular                      | On 2010 RIF (Nguyen promoted 02/01/09 to #00059210 and backfill eliminated)  |
| BLS    | Drug Lab - Boston              | On 2010 RIF  |
| BLS    | Microbiology                   | On 2010 RIF  |
| BLS    | Microbiology                   | FY09 9C Cuts January   |
| BLS    | Drug Lab - Amherst             | 120 day appointment budgeted to be filled will be eliminated   |
| BLS    | Microbiology                   | Voluntary retirement 01/31/09, won't backfill  |
| BLS    | Microbiology                   | Voluntary retirement 12/31/09, won't backfill  |
| BLS    | Microbiology - Dairy           |  |
| BLS    | Microbiology - Dairy           |  |
| BLS    | QA/IT/Central Services         |  |
| BLS    | Lab Communication and Response |  |
| BLS    | Lab Communication and Response | Resigned effective 01/02/10  |
| BLS    | Molecular                      |  |
| BLS    | Microbiology                   |  |
| BLS    | Lab Communication and Response | Resigned effective 01/02/10  |
| BLS    | QA/IT/Central Services         |  |
| BLS    | Microbiology - Data Entry      |  |
| Admin  | FOS - Purchasing               |  |
| Admin  | FOS - POS                      | FY09 9C Cuts January   |
| Admin  | FOS - Fiscal                   | FY09 9C Cuts October; bumped BSAS vacancy downtown (eliminated as of 01/11/09)                                     |
| Admin  | FOS - Fiscal                   | Transferred to Budget Office, cut UMMS utilities instead   |
| Admin  | FOS - Operations               |  |

**Cell:** E6

**Comment:** DPH:

Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

**Cell:** E7

**Comment:** DPH:

Coverdell secured through EOPS ISA for Coverdell funding

**Cell:** E10

**Comment:** DPH:

Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

**Cell:** E17

**Comment:** DPH:

Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

**Cell:** E20

**Comment:** DPH:

Legislature restored \$300K FY10 funding so Amherst Drug Lab saved

**Cell:** E22

**Comment:** DPH:

Resigning position, will not backfill

**Cell:** E33

**Comment:** DPH:

FY11 cut less severe than anticipated

**Cell:** E34

**Comment:** DPH:

Remains on FY11 cut list, won't backfill

**Cell:** E35

**Comment:** DPH:

FY11 cut less severe than anticipated

**Cell:** E36

**Comment:** DPH:

FY11 cut less severe than anticipated

**Cell:** E37

**Comment:** DPH:

Removed from list to maintain function

**Cell:** E38

**Comment:** DPH:

Remains on FY11 cut list

**Cell:** E39

**Comment:** DPH:

FY11 cut less severe than anticipated

Cell: E40

**Comment:** DPH:

FY11 cut less severe than anticipated

Cell: E41

**Comment:** DPH:

FY11 cut less severe than anticipated

Cell: E42

**Comment:** DPH:

Remains on FY11 cut list, won't backfill, will transfer someone in lieu of Betsy

Cell: E46

**Comment:** DPH:

Saved by EP Match account increase

Cell: E50

**Comment:** DPH:

FY11 cut less severe than anticipated